

404 - FLOOD CONTROL DISTRICT - CAPITAL

Operational Summary

Description:

Remove the flood threat from the Santa Ana River (SAR).

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	10,071,531
Total Final FY 2002-2003 Budget:	65,695,264
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Complete construction of the SAR Mainstem Project.
- Obtain additional funding to complete SAR project, including Prado Dam.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Completed negotiations on Project Cooperation Agreement with the U.S. Army Corps of Engineers separating Prado Dam from the original SAR Mainstem Project.
- Submitted request for Federal Funding to U.S. Senate and Congressional Appropriations committees to support the SAR and Prado Dam Projects.
- Submitted \$5 million in claims to the Department of Water Resources for reimbursement from State of California.
- Completed construction of Seven Oaks Dam.
- Negotiated maintenance agreement for local sponsor ownership of Seven Oaks Dam.
- Completed Supplemental Environmental Impact Report for Prado Dam and SAR/Reach 9 Projects.
- Completed Section 7 consultation with Fish and Wildlife Service and Biological Opinion for Prado Dam and SAR/Reach 9 Projects.
- Obtained California Department of Fish and Game Streambed alteration agreement for SAR/Reach 9 and Prado Dam Projects.
- Obtained California Endangered Species incidental take Permit for SAR/Reach 9 and Prado Dam Projects.
- Completed construction of haul roads for the proposed Prado Dam Embankment Modification.
- Completed clear and grub for Prado Dam Embankment and Reach 9 construction.
- Acquired 55 additional acres of property in the Prado Basin.
- Managed 195 acres of property in Riverside and San Bernardino counties acquired for the SAR and Prado Dam Projects.
- Entered into Agreement (No.D99-117) with the Orange County Water District acquiring Santiago Creek-Bond Pits right-of-way.

FLOOD CONTROL DIST - CAPITAL - Provide overall Project Management and Coordination with U.S. Army Corps of Engineers on requirements to meet SAR and Prado

Dam Project construction schedule. Endeavor to obtain additional funding to complete SAR projects including Prado Dam.

Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

Budget Summary**Final Budget and History:**

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	56,567,275	72,802,437	65,178,324	65,695,264	516,939	0.79
Total Requirements	11,170,451	72,802,437	8,996,492	65,695,264	56,698,771	630.23
Balance	45,396,824	0	56,181,831	0	(56,181,831)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Flood Control District - Capital in the Appendix on page 560.

Highlights of Key Trends:

- Seek additional funding to complete the SAR and Prado Dam Projects.
- Complete construction of SAR and Prado Dam modifications.
- Accept maintenance responsibility for Seven Oaks Dam, Lower Santa Ana River, and other improvements as construction is completed.